

Convention Facilities

Department

Team San José, Contractor

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T*o ensure that San José's Convention Center and Cultural Facilities are effectively managed to reduce costs, improve the local economy, and add value to customers, residents, workers, and businesses within the City of San José.*

City Service Area

Community and Economic Development

Core Services

Convention Facilities

To provide facilities and services that attract conventions and events that contribute to the City's economy

Convention Facilities Department

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Convention Facilities	\$ 11,277,332	\$ 11,631,336	\$ 12,740,792	\$ 12,740,792	9.5%
Total	\$ 11,277,332	\$ 11,631,336	\$ 12,740,792	\$ 12,740,792	9.5%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 6,171,453	\$ 6,514,289	\$ 6,770,838	\$ 6,770,838	3.9%
Overtime	220,668	0	209,000	209,000	N/A
Subtotal	\$ 6,392,121	\$ 6,514,289	\$ 6,979,838	\$ 6,979,838	7.1%
Non-Personal/Equipment	4,885,211	5,117,047	5,760,954	5,760,954	12.6%
Total	\$ 11,277,332	\$ 11,631,336	\$ 12,740,792	\$ 12,740,792	9.5%
Dollars by Fund					
Conv & Cultural Affairs	\$ 11,277,332	\$ 11,631,336	\$ 12,740,792	\$ 12,740,792	9.5%
Total	\$ 11,277,332	\$ 11,631,336	\$ 12,740,792	\$ 12,740,792	9.5%
Authorized Positions	84.75	84.75	84.75	84.75	0.0%

Convention Facilities Department

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2005-2006):	84.75	11,631,336
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		465,549
- 1.0 Custodial Supervisor to 1.0 Custodian		
- 1.0 Event Services Supervisor to 1.0 Senior Security Officer		
- 1.0 Events Coordinator II to 1.0 Senior Events Coordinator		
- 1.0 Principal Account Clerk to 1.0 Senior Facility Attendant		
- 1.0 Secretary to 1.0 Analyst II		
- 1.0 Security Service Supervisor to 1.0 Building Maintenance Superintendent		
- 1.0 Senior Custodian to 1.0 Custodian		
- 1.0 Senior Electrician to 1.0 Building Maintenance Superintendent		
- 1.0 Senior Office Specialist to 1.0 Custodian		
- 3.0 Sales Representative to 3.0 Facility Attendant		
• Changes in Team San José administrative costs		461,636
• Changes in repairs and maintenance costs		95,406
• Changes in operating supplies		58,482
• Changes in insurance costs		28,383
Technical Adjustments Subtotal:	0.00	1,109,456
2006-2007 Forecast Base Budget:	84.75	12,740,792
2006-2007 Adopted Budget Total	84.75	12,740,792

Convention Facilities Department

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	1.00	1.00	-
Air Conditioning Mechanic	2.00	2.00	-
Analyst II	0.00	1.00	1.00
Building Maintenance Superintendent	0.00	2.00	2.00
Custodial Supervisor	1.00	0.00	(1.00)
Custodian	6.00	8.00	2.00
Electrician	2.00	2.00	-
Events Coordinator	3.00	2.00	(1.00)
Events Services Supervisor	1.00	0.00	(1.00)
Facility Attendant	21.00	24.00	3.00
Facility Repair Worker	4.00	4.00	-
Facility Sound & Light Technician	4.75	4.75	-
Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Principal Account Clerk	1.00	0.00	(1.00)
Sales Representative	3.00	0.00	(3.00)
Secretary	1.00	0.00	(1.00)
Security Officer	9.00	9.00	-
Security Services Supervisor	1.00	0.00	(1.00)
Senior Account Clerk	1.00	1.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	1.00	0.00	(1.00)
Senior Events Coordinator	2.00	3.00	1.00
Senior Facility Attendant	5.00	6.00	1.00
Senior Facility Repair Worker	1.00	1.00	-
Senior Facility Sound/Light Technician	2.00	2.00	-
Senior Office Specialist	2.00	1.00	(1.00)
Senior Security Officer	1.00	2.00	1.00
Staff Specialist	2.00	2.00	-
Supervisor of Facilities	3.00	3.00	-
Total Positions	84.75	84.75	0.00